

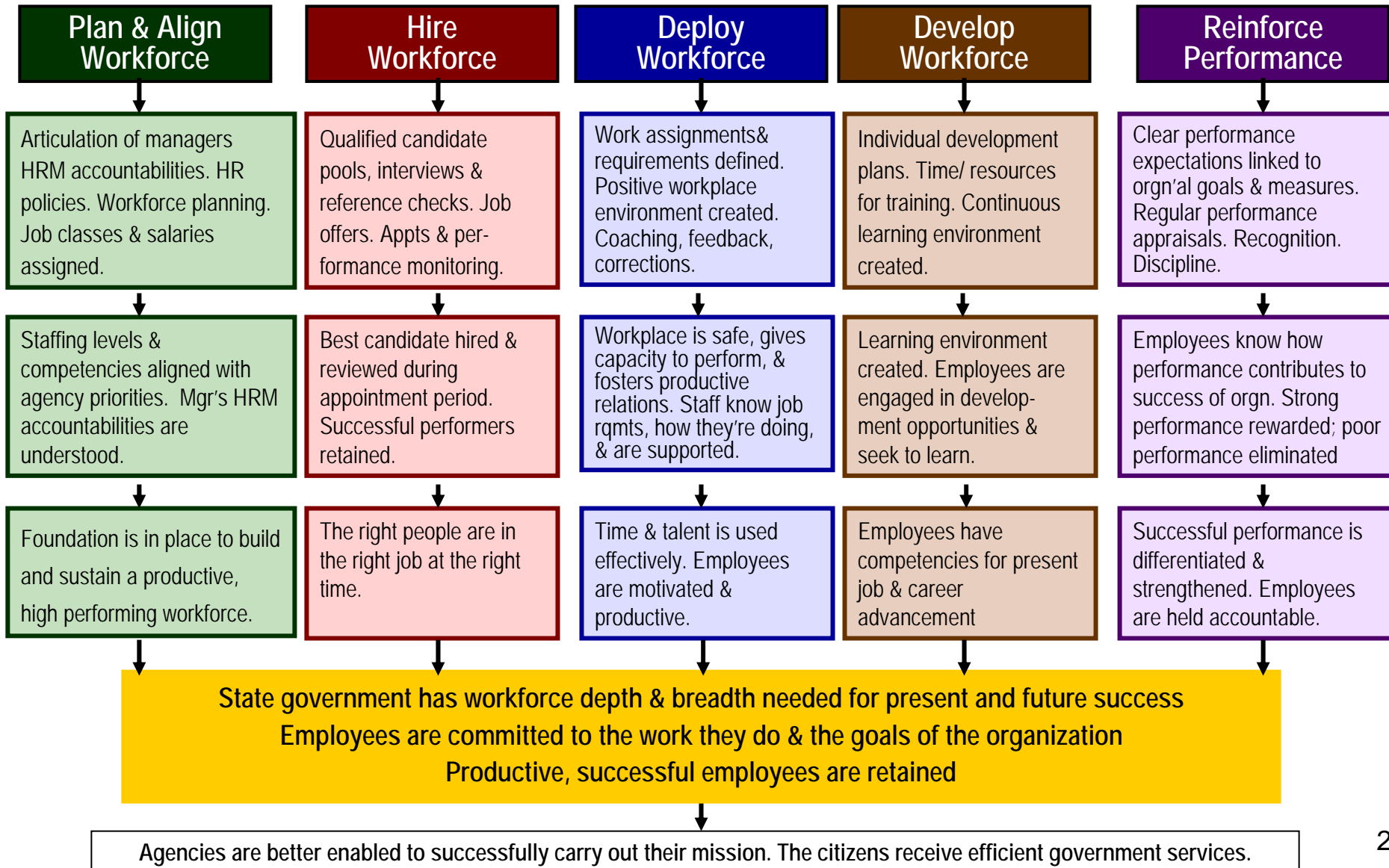
State of Washington
Department of Community, Trade &
Economic Development

Human Resource Management Report

October 16, 2006

Logic Model

Managers Accountability for Workforce Management



Human Resource Management Report

Standard Performance Measures

Plan & Align Workforce

- Percent current position/competencies descriptions
- Percent supervisors with current performance expectations for workforce management

Hire Workforce

- Time-to-fill funded vacancies
- Percent satisfaction with candidate quality New Hire-to-Promotional ratio
- Percent turnover during review period

Deploy Workforce

- Percent employees with current performance expectations
- Employee survey ratings on "productive workplace" questions
- Leave usage (sick, LWOP, unscheduled leave)
- Overtime usage
- Number & type of non-disciplinary grievances

Develop Workforce

- Percent employees with current annual individual development plans
- Employee survey ratings on "learning/development" questions

Reinforce Performance

- Percent current performance evaluations
- Employee survey ratings on "performance accountability" questions
- Number/type of disciplinary issues, actions, appeals disposition

Ultimate Outcomes

- Turnover rates and types (e.g., retirement, resignation, etc.)
- Turnover rate of key occupational categories and of workforce diversity
- Employee survey ratings on "commitment" questions

Measures to add in the future:

Current workforce plans that align staff with business priorities

Safety and Workers Compensation measures

Competency gap analysis measure

Recognition/reward measure

Others to be determined

Plan & Align Workforce

Overall foundation & management accountability
system to build & sustain a high performing workforce

Performance Measures

- Percent current position/competency descriptions
- Percent supervisors with current performance expectations for workforce management

Agency-wide Percent
Current Position &
Competency Descriptions

90%

Analysis:

- CTED will strive to increase percentage of current position and competency descriptions

SPACE FOR AGENCY'S DISCRETIONARY USE

Action Steps:

- XXX
- XXX
- XXX
- XXX
- XXX
- XXX
- XXX

Plan & Align Workforce

Overall foundation & management accountability
system to build & sustain a high performing workforce

Performance Measures

- Percent current position/competency descriptions
- Percent supervisors with current performance expectations for workforce management

Percent supervisors with current performance expectations for workforce management

100%

Analysis:

- CTED is committed to continuing to ensure performance expectations for workforce management is communicated to their manager

SPACE FOR AGENCY'S DISCRETIONARY USE

Action Steps:

- NA

Performance Measures

- Days to fill vacancies
- % satisfaction with candidate quality
- % new hires; % promotional hires
- % separation during review period

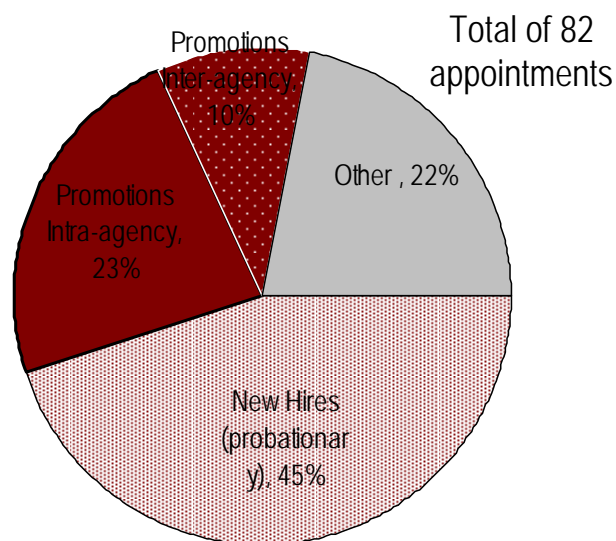
Days to Fill Vacancies

This data will be reported by agencies to DOP in April 2007

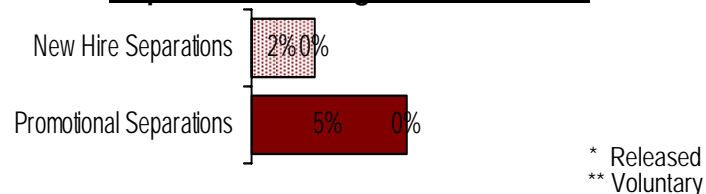
Candidate Quality (managers' satisfaction rating)

This data will be reported by agencies to DOP in April 2007

Hiring Balance - FY 2006



Separation during Review Period



Analysis:

- XXX
- XXX
- XXX
- XXX
- XXX
- XXX
- XXX
- XXX

Action Steps:

- XXX
- XXX
- XXX
- XXX
- XXX
- XXX
- XXX
- XXX

Performance Measures

- Percent employees with current performance expectations
- Employee survey ratings on "productive workplace" questions
- Overtime usage
- Sick leave usage Number & type of non-disciplinary grievances and disposition

Percent employees with current performance expectations

100%

Analysis:

- CTED has met 100% two years in a row. The agency is committed to this goal on a continuing basis

SPACE FOR AGENCY'S DISCRETIONARY USE

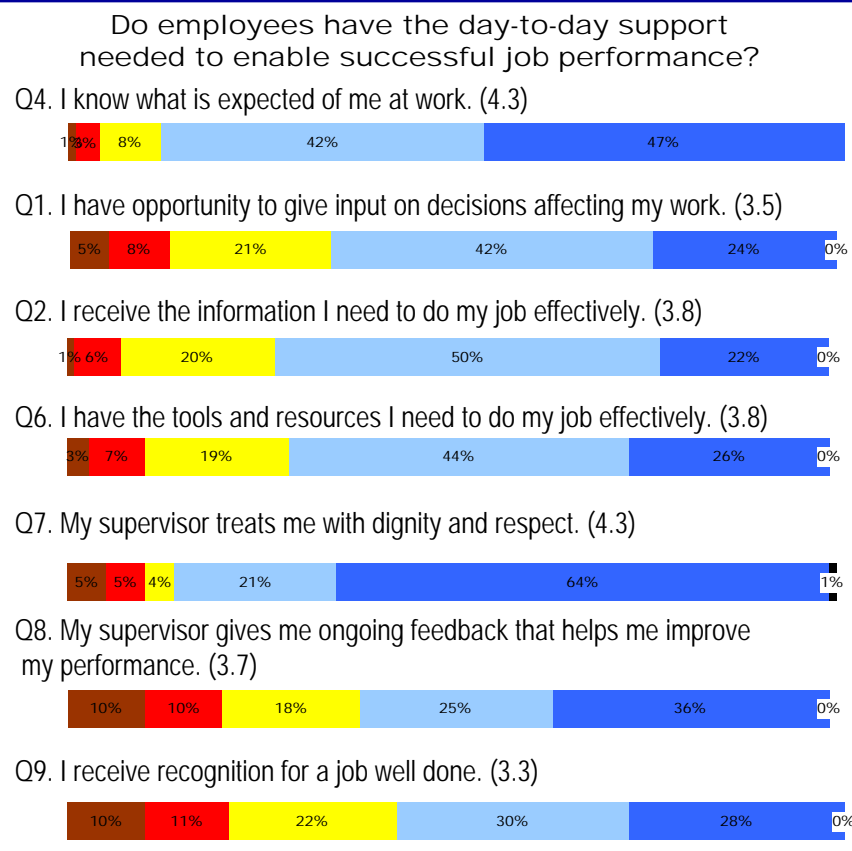
Action Steps:

- NA

Performance Measures

- Percent employees with current performance expectations
- Employee survey ratings on "productive workplace" questions
- Overtime usage
- Sick leave usage Number & type of non-disciplinary grievances and disposition

Overall average score for "productive workplace" questions is 3.8



Analysis:

- XXX
- XXX
- XXX
- XXX
- XXX
- XXX

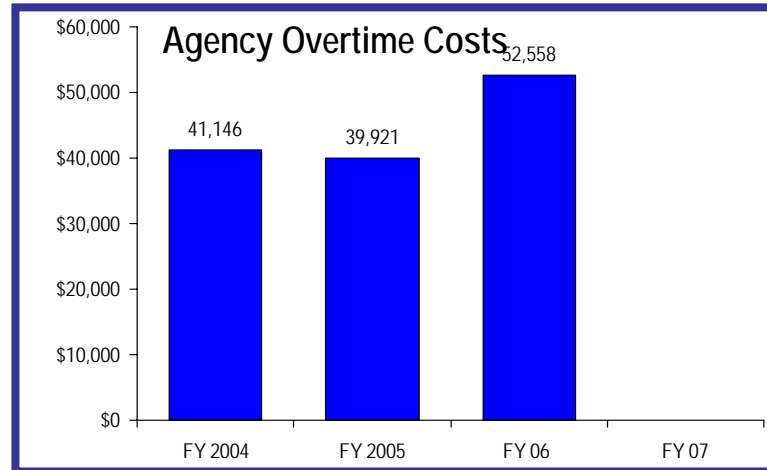
Action Steps:

- XXX
- XXX
- XXX
- XXX

SPACE FOR AGENCY'S DISCRETIONARY USE

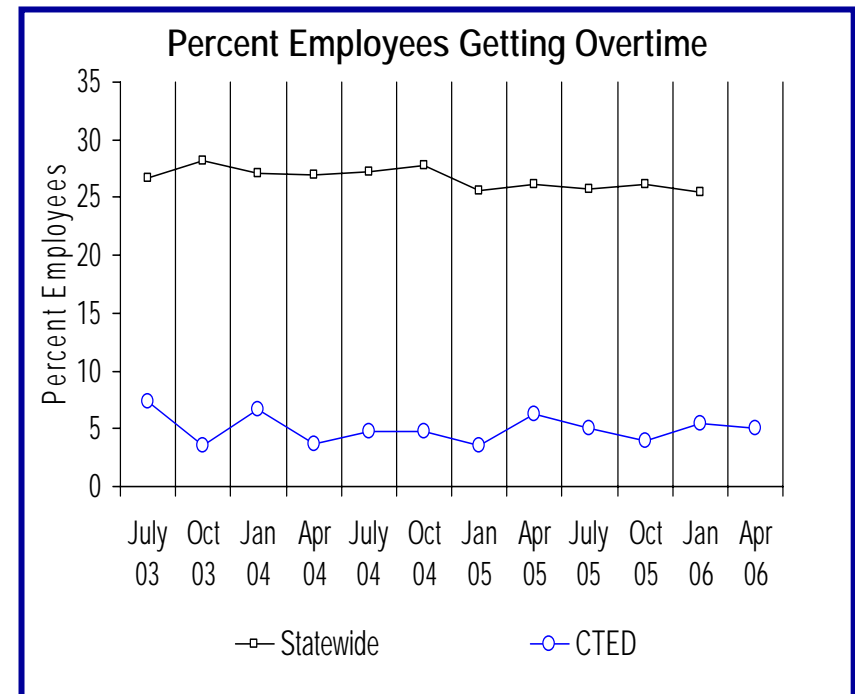
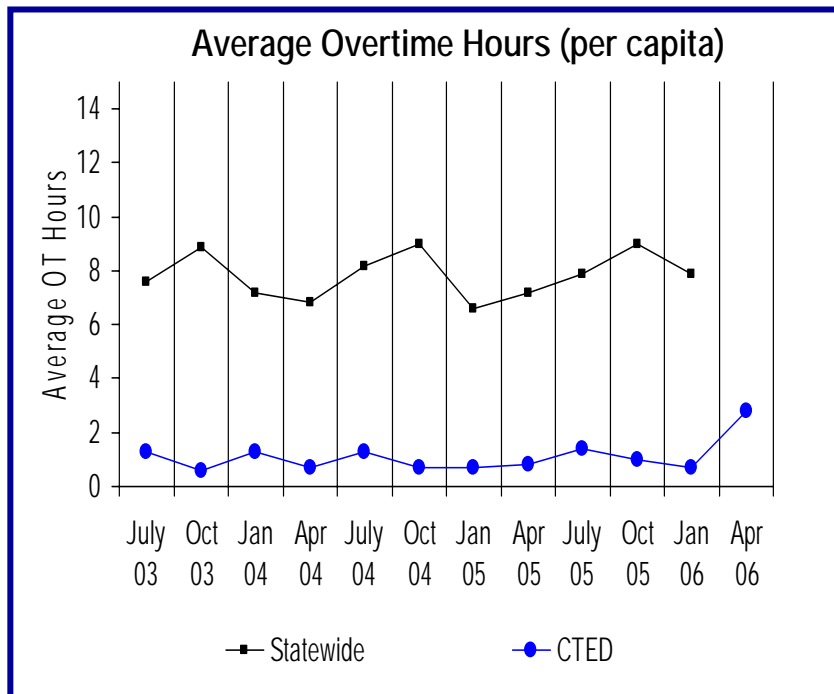
Performance Measures

- Percent employees with current performance expectations
- Employee survey ratings on "productive workplace" questions
- Overtime usage
- Sick leave usage
- Number & type of non-disciplinary grievances and disposition

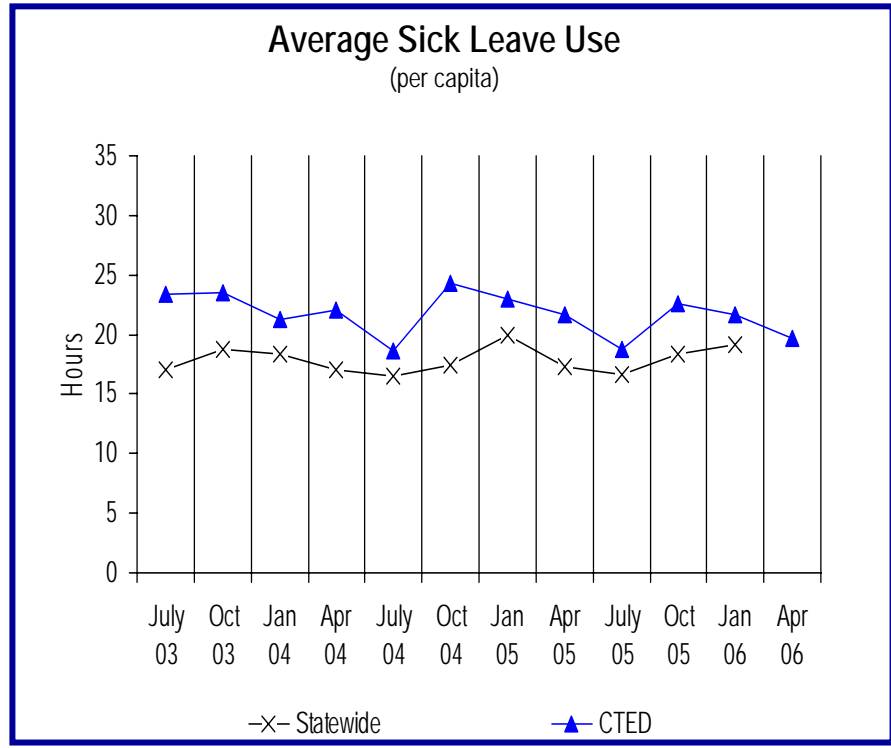


Analysis/Action Steps:

- XXX
- XXX
- XXX
- XXX
- XXX
- XXX



- Performance Measures
- Percent employees with current performance expectations
 - Employee survey ratings on "productive workplace" questions
 - Overtime usage
 - Sick leave usage
 - Number & type of non-disciplinary grievances and disposition

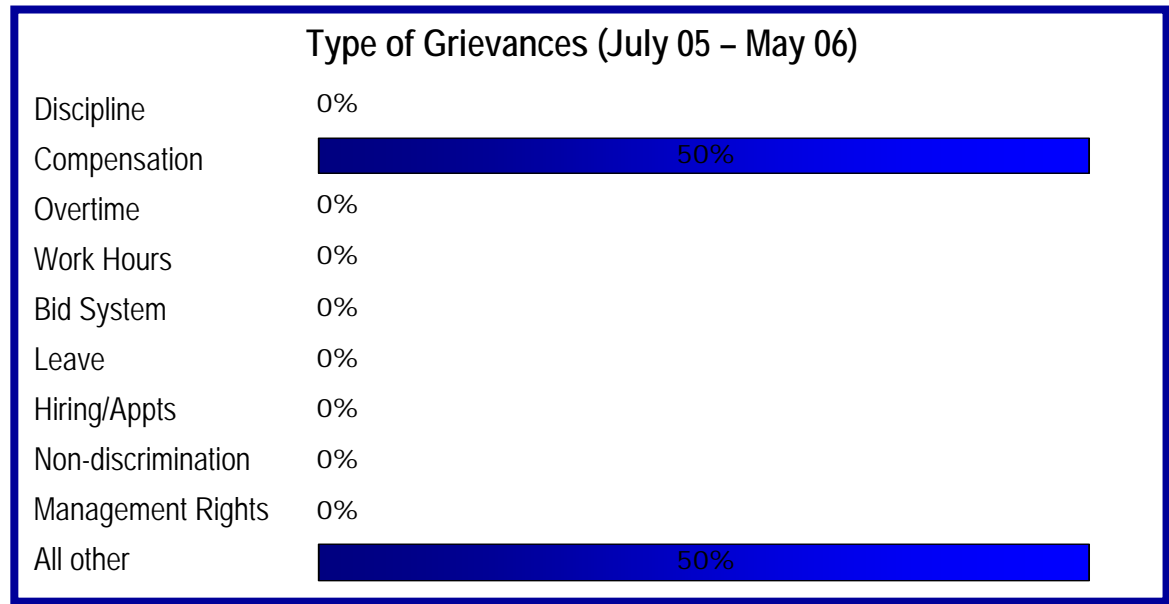


- Analysis/Action Steps:
- XXX
 - XXX
 - XXX
 - XXX
 - XXX
 - XXX
 - XXX

	Per Capita Sick Leave Use		Just Those Who Took Sick Leave	
	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave
Statewide	17.8 hours	74%	22.9 hours	95%
CTED	13.5 hours	56%	xx.x hours	xx%

* Average since July 03

- Performance Measures
- Percent employees with current performance expectations
 - Employee survey ratings on "productive workplace" questions
 - Overtime usage
 - Sick leave usage
 - Number & type of non-disciplinary grievances and disposition



- Grievance Disposition
- Pending: 1
 - Resolved: 1
 - XXX
 - XXX
 - XXX
 - XXX

Develop Workforce |

Employees have competencies for present job and future advancement

Performance Measures

- Percent employees with current annual individual development plans
- Employee survey ratings on "learning & development" questions

Overall average score for "Learning & Development" questions is 3.65

Percent employees with current Individual Development Plans

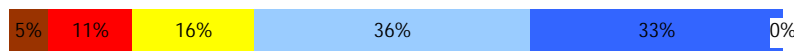
100%

Analysis:

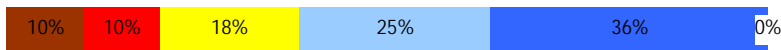
- CTED has met 100% two years in a row. The agency is committed to this goal on a continuing basis

Employee perceptions on learning and development

Q5. I have opportunities at work to learn and grow. (3.6)



Q8. My supervisor gives me ongoing feedback that helps me improve my performance. (3.7)



■ Never ■ Seldom ■ Occasionally ■ Usually ■ Always

Action Steps:

- NA

SPACE FOR AGENCY'S DISCRETIONARY USE

Reinforce Performance

Successful performance is differentiated & strengthened. Employees are held accountable.

Performance Measures

- Percent employees and managers with current annual performance evaluations
- Employee survey ratings on "performance and accountability" questions
- Number and type of disciplinary issues, actions, appeals disposition

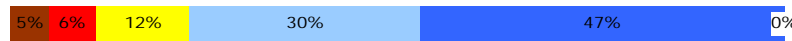
Overall average score for "performance & accountability" questions is 3.7

Percent employees with current performance evaluations

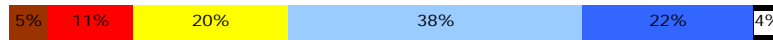
100%

Do employees see a meaningful linkage between their performance and the success of the organization?

Q3. I know how my work contributes to the goals of my agency. (4.1)



Q10. My performance evaluation provides me with meaningful information about my performance. (3.4)



Q11. My supervisor holds me and my co-workers accountable for performance. (4.1)



Q9. I receive recognition for a job well done (3.3)



■ Never ■ Seldom ■ Occasionally ■ Usually ■ Always

Analysis:

- CTED has met 100% two years in a row. The agency is committed to this goal on a continuing basis

Action Steps:

- NA

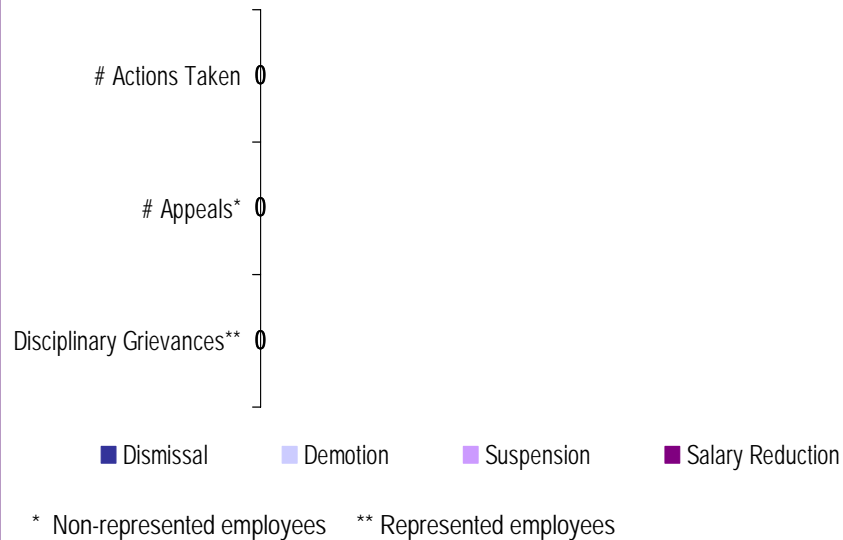
Reinforce Performance |

Successful performance is differentiated & strengthened. Employees are held accountable.

Performance Measures

- Percent employees and managers with current annual performance evaluations
- Employee survey ratings on "performance and accountability" questions
- Number and type of disciplinary issues, actions, appeals disposition

Formal Disciplinary Actions, Appeals, Grievances FY 2006 to date (July 1, 2005- February 28, 2006)



Analysis:

- NA

Issues Leading to Disciplinary Action

NA

Disposition of Disciplinary-related Grievances or Appeals

NA

Action Steps:

- NA

Ultimate Outcomes

State has workforce breadth & depth for present & future success.

Employees are committed to the work they do and the goals of the organization.

Successful, productive employees are retained.

Performance Measures

- Employee survey ratings on "commitment" questions
- Turnover rates and types (e.g., retirement, resignation, etc.)
- Turnover rate of key occupational categories - TBD
- Diversity profile [& turnover TBD]

Overall average score for "performance & accountability" questions is 3.6

Indicators of Employee Commitment

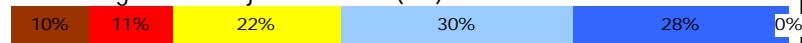
Q3. I know how my job contributes to the goals of my agency. (4.1)



Q12. I know how my agency measures its success. (3.4)



Q9. I receive recognition for a job well done (3.3)



■ Never ■ Seldom ■ Occasionally ■ Usually ■ Always

Analysis:

- XXX
- XXX
- XXX
- XXX
- XXX
- XXX

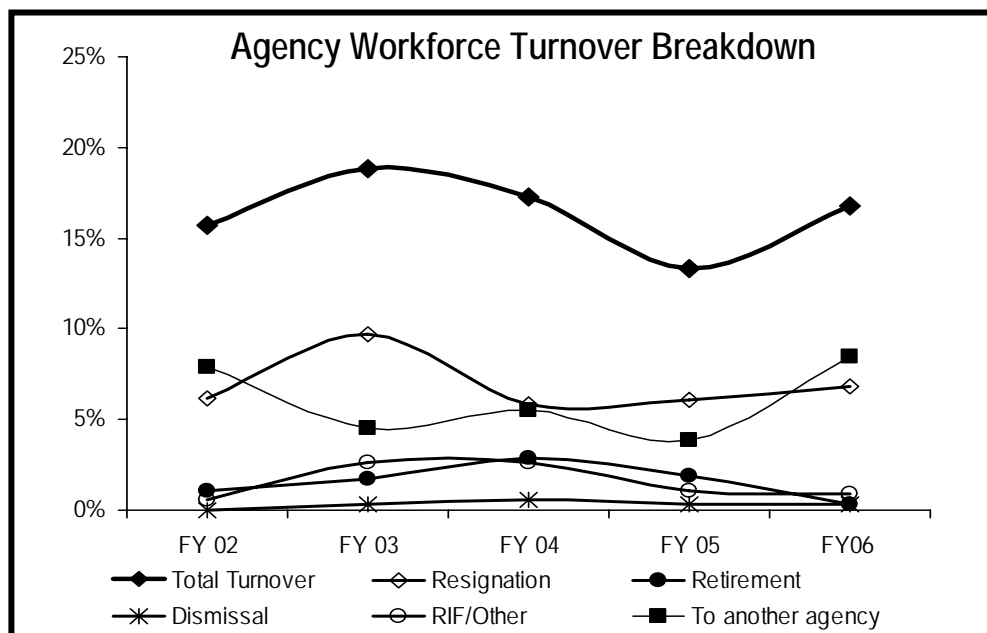
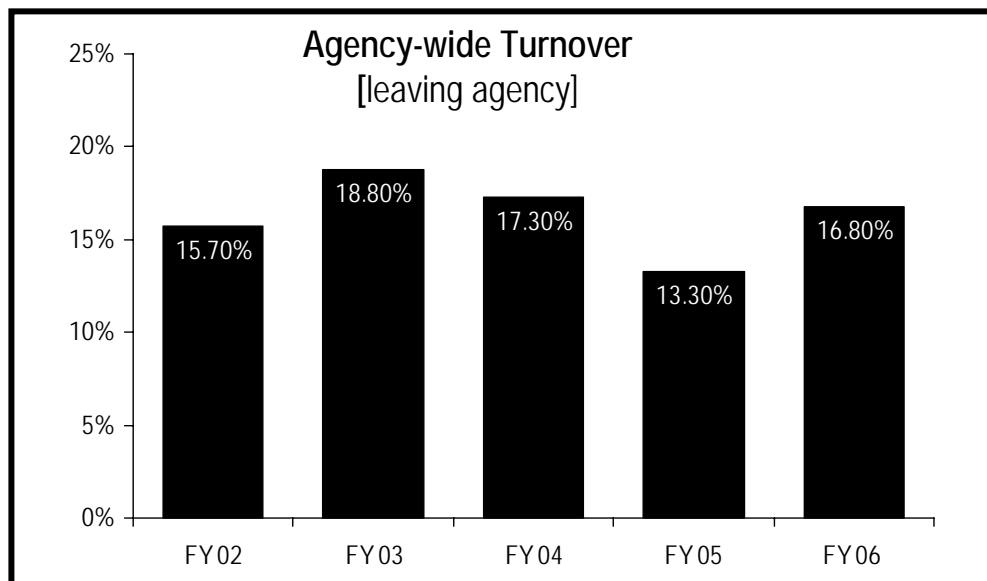
Action Steps:

- XXX
- XXX
- XXX
- XXX

Ultimate Outcomes | continued

Performance Measures

- Employee survey ratings on "commitment" questions
- Turnover rates and types (e.g., retirement, resignation, etc.)
- Turnover rate of key occupational categories - TBD
- Diversity profile [& turnover TBD]



Analysis:

- XXX
- XXX
- XXX
- XXX
- XXX
- XXX

Action Steps:

- XXX
- XXX
- XXX
- XXX

Ultimate Outcomes | continued

Performance Measures

- Employee survey ratings on "commitment" questions
- Turnover rates and types (e.g., retirement, resignation, etc.)
- Turnover rate of key occupational categories - TBD
- Diversity profile [& turnover TBD]

Diversity Profile	CTED	State
Women	65.6%	52%
Persons with disabilities	4.3%	5%
Vietnam Veterans	4.9%	7%
Disabled Veterans	1.4%	2%
Persons over 40	NA	76%
People of color	16%	17.5%

Notes:
■ XXX
■ XXX
■ XXX
■ XXX

